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Hanford Site Performance Summary - EM Funded Programs June 1996

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Assistant Secretary for Environmental Management



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Hanford Company**

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8/6/96

HANFORD SITE PERFORMANCE SUMMARY - JUNE 1996

Hanford fiscal-year-to-date (FYTD) schedule performance reflects a three percent unfavorable schedule variance (-\$25.1 million*), an improvement over May 1996, and a four percent cost variance (+\$42.9 million). Direction was received from U.S. Department of Energy-Headquarters (DOE-HQ) in June to no longer include performance data associated with DOE-HQ or other Department of Energy (DOE) field office Activity Data Sheets (ADSs) as part of Hanford's baseline reporting; removal of these ADSs impacted the schedule variance by +\$.6 million and the cost variance by +\$10.0 million. The schedule variance is primarily attributed to EM-30, Office of Waste Management (-\$14.8 million) and EM-40, Office of Environmental Restoration (-\$5.3 million). Forty-nine enforceable agreement milestones were scheduled FYTD; forty-seven were completed on or ahead of schedule and two remain overdue (see Enforceable Agreement Milestones). Notable accomplishments include:

- completion of the Environmental Restoration Disposal Facility three months ahead of schedule and nearly \$80 million under budget;
- closure of the 241-SY-101 unreviewed safety question;
- completion of the initial processing for the Liquid Effluent Retention Facility (LERF) basins 42 and 43 process condensate ahead of schedule;
- disposal of 150,000,000 gallons of treated effluent through the 200 Area Treated Effluent Disposal Facility three months ahead of schedule;
- completion of PUREX glovebox (N Cell, PR Room and Q Cell) stabilization;
- successful testing of the Spent Nuclear Fuel (SNF) multi-canister overpack rerack baskets;
- completion of the clean-and-coat project and raising the water level reduced the background dose in the 105K East Basin by approximately 40 percent;
- received four of the ten Department of Energy 1996 National Pollution Prevention awards;
- approval of the "Remedial Design Report/Remedial Action Work Plan" and the "Sampling and Analysis Plan" by Ecology and EPA;
- receipt of comments from the Indian Tribes and Natural Resource Trustee Council for the 300-FF-1 Operable Unit Mitigation Action Plan;
- operation at nearly 100 percent availability of the ER pump-and-treat units;
- deactivation of one additional facility at N-Reactor; and,
- resumption of work at the N-Basin and REDOX facilities following approval of the final hazard classification documentation.

Schedule performance through June was (dollars in millions):

	<u>BCWP</u>	<u>BCWS</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$969.7	\$994.8	(-\$25.1)

The primary contributors to the unfavorable schedule variance are EM-30 (-\$14.8 million) and EM-40 (-\$5.3 million). Major contributors to EM-30's unfavorable schedule variance are TWRS (-\$8.9 million), SNF (-\$1.9 million) and Research (-\$3.3 million).

*Dollar figures include all fund types - expense, capital equipment not related to construction, and construction. Data is derived from the Office of Environmental Restoration and Waste Management's Progress Tracking System.

- TWRS (-\$8.9 million):
 - Tank Farm Operations (-\$2.8 million): delay in single-shell tank pumping due to non-watch list tanks flammable gas review;
 - Safety Issue Resolution (-\$4.1 million): delay in the flammable gas safety assessment;
 - Waste Retrieval (-\$1.8 million): engineering change notices and procurement delays has impacted Project W-320, 106-C Sluicing.
- SNF (-\$1.9)
 - Delays in the Canister Storage Building Title III Design, fabrication of tubes and plugs, and design modification for the hot conditioning annex.
- Research (-\$3.2 million)
 - Delays in the 324 Building B-Cell Safety Cleanup and the High-Level Vault Removal Action Projects.

Schedule recovery plans were initiated to mitigate schedule impacts.

EM-40's unfavorable schedule variance (-\$5.3 million) is primarily attributed remedial action schedule delays while awaiting approval of the revised cleanup strategy; delays in commencement of N-Basin sediment removal and 200 Area remote monitoring installation to allow for review of safety documentation; N-Basin and REDOX temporary work suspension; and, functional organization staffing deferrals.

COST PERFORMANCE

Cost performance through June is as follows (dollars in millions):

	<u>BCWP</u>	<u>ACWP</u>	<u>Variance</u>
Hanford - EM Funded Programs	\$969.7	\$926.8	+\$42.9

Performance data reflects a four percent favorable cost variance of \$42.9 million. The majority of the cost variance is attributed to delays in billings, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources. Had the DOE-HQ/other DOE field office ADSs been retained in Hanford's data, the cost variance would have been a favorable \$32.9 million. Individual program performance can be found on page 15.

ENFORCEABLE AGREEMENT MILESTONES

Forty-nine enforceable agreement milestones were scheduled FYTD; forty were completed ahead of schedule, seven were completed on schedule, and two are delinquent:

- Tri-Party Agreement Milestone M-41-09, "Start Interim Stabilization of Seven Non-Watch List Tanks," and

- Tri-Party Agreement Milestone M-41-10, "Start Interim Stabilization of Two Flammable Gas Watch List Tanks in 241 A/AX Tank Farm,"

were impacted by the placement of flammable gas administrative controls on all waste storage tanks. The safety assessment that will allow pumping of flammable gas tanks was completed. Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 Interim Milestones, is in dispute resolution; the dispute resolution period was extended to September 5, 1996. Discussions continue with Ecology on the change request and recovery plan.

Three of the four enforceable agreement milestones identified as in jeopardy were impacted by placement of the flammable gas administrative controls on all Hanford waste storage tanks:

- M-41-08, "Start Interim Stabilization of One Non-Watch List Tank in 241-U Tank Farm," due August 30, 1996;
- M-41-13, "Start Interim Stabilization of Three Organic Watch List Tanks in 241-U Tank Farm," due August 30, 1996; and,
- M-41-11, "Start Interim Stabilization of Four Flammable Gas Watch List Tanks in 241-U Tank Farm," due August 30, 1996.

Forecast completion dates cannot be determined until the M-41-96-01 change request dispute has been resolved.

The one remaining Tri-Party Agreement milestone identified as in jeopardy,

M-44-09, "Issue 40 Tank Characterization Reports in Accordance with the Approved Tank Characterization Plans," due September 30, 1996,

was delayed due to a less than required funding authorization and is forecast for completion in April 1998. Westinghouse Hanford Company has proposed that negotiations be expedited with the Tri-Parties on M-44-09 versus securing additional funding.

Additional information on these milestones can be found on pages 37 through 39.

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HANFORD EM STATUS BY CONTROL POINT

- All Fund Types -

(June 1996)

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
EM 20	- ○	N/A	N/A	- ●	
EM 30	- ●	○	N/A	+ ●	
EM 40	- ●	●	N/A	+ ●	
EM 50	- ●	N/A	N/A	+ ●	
EM 60	- ●	●	N/A	+ ●	
TOTAL EM	- ●	●	N/A	+ ●	

Level of Management Action Needed:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late)
- > 10% of milestones more than 6 months late)

COST/SCHEDULE

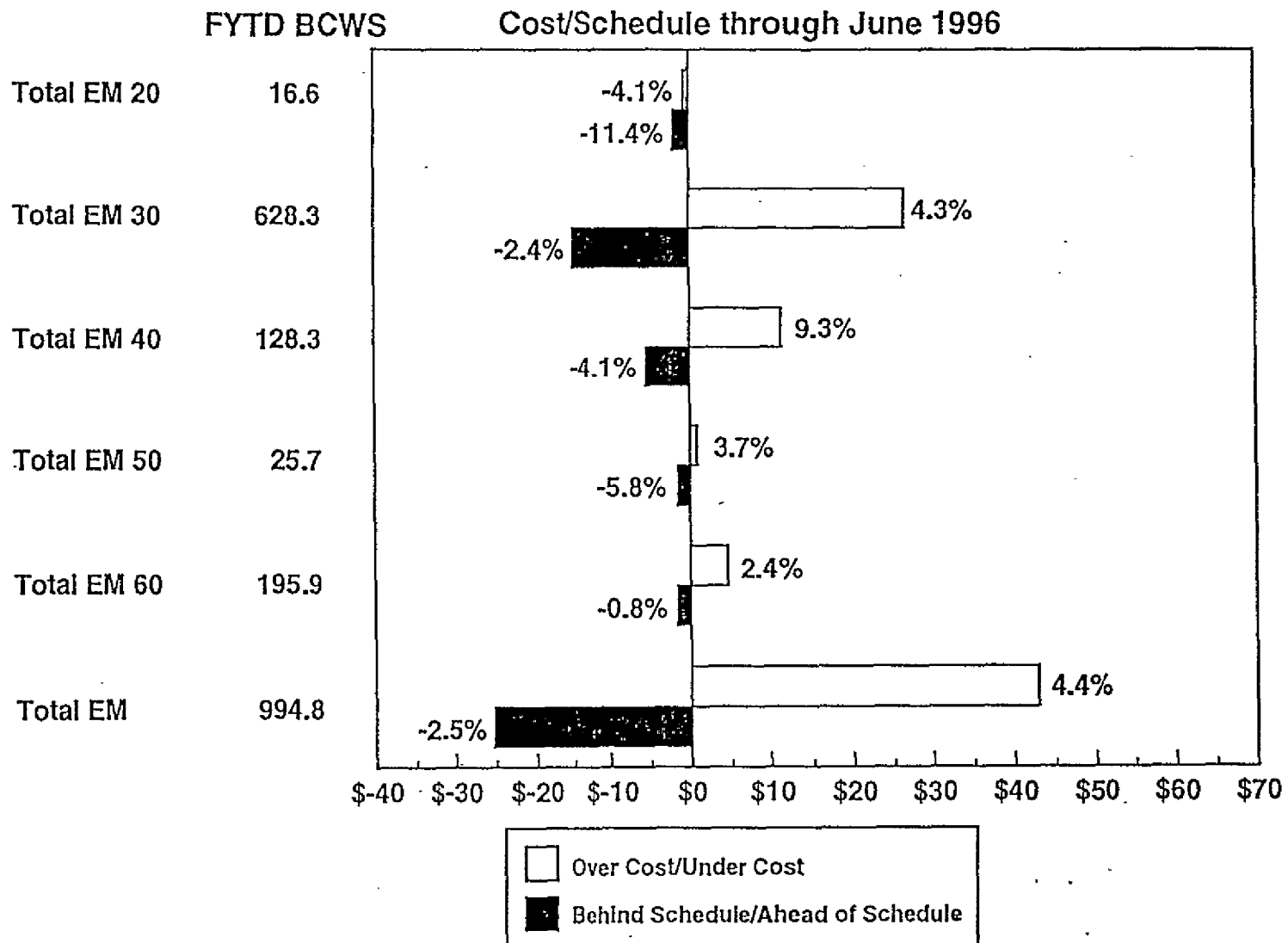
- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

- Negative Variance
+ Positive Variance

Total EM Cost/Schedule Summary

Total Dollars

(Dollars in Millions)



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EM COST PERFORMANCE – ALL FUND TYPES

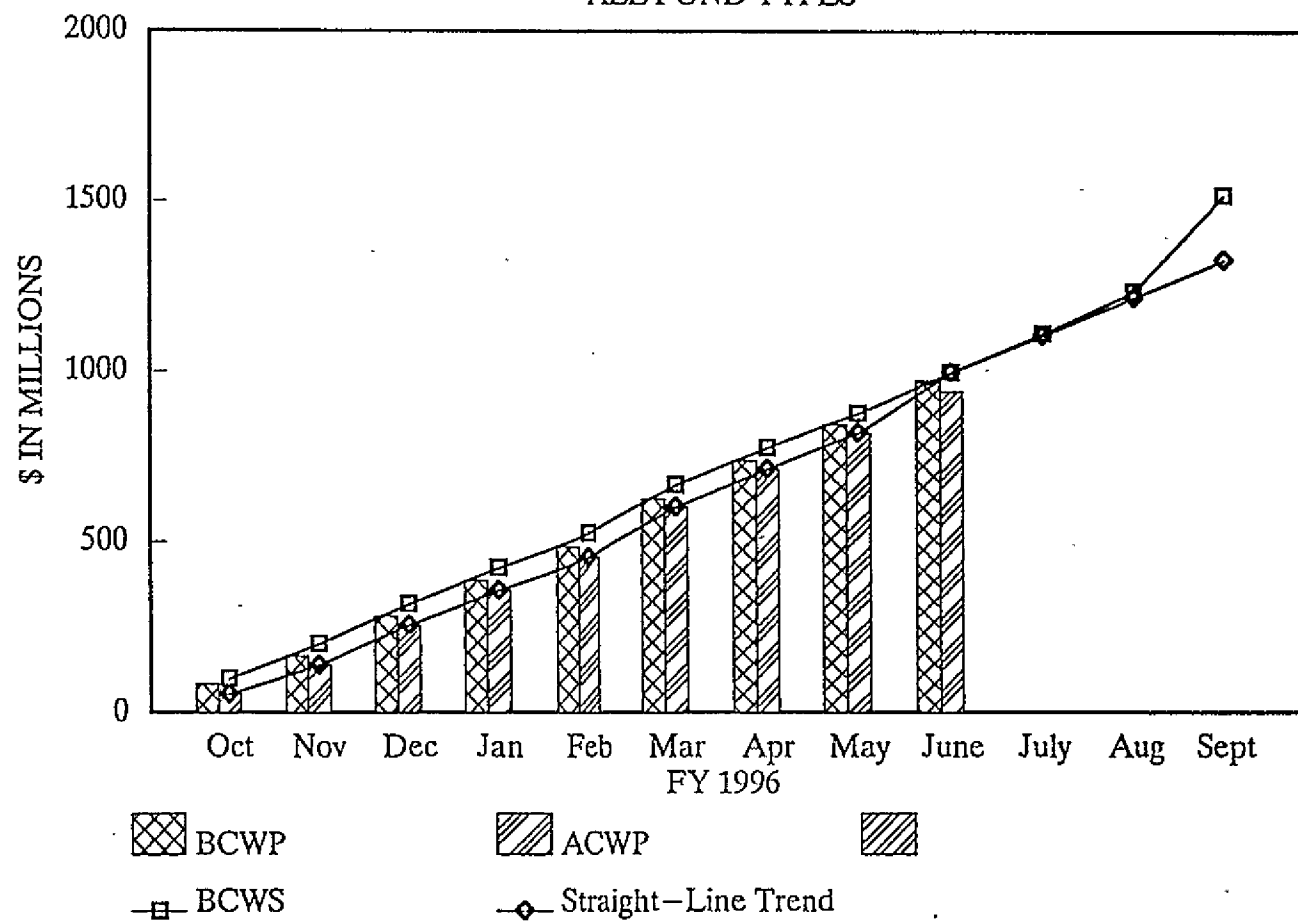
JUNE 1996
(\$ In Millions)

	INITIAL BCWS (9/30/95)	FYTD					FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
EM 20	28.4	16.6	14.7	15.3	(1.9)	(0.6)	27.3	0.0
EM 30	948.1	628.3	613.5	586.9	(14.8)	26.6	977.1	1.2
EM 40	173.5	128.3	123.0	111.6	(5.3)	11.4	190.1	(1.3)
EM 50	0.0	25.7	24.2	23.3	(1.5)	0.9	37.6	0.3
EM 60	297.6	195.9	194.3	189.7	(1.6)	4.6	283.3	(6.7)
TOTAL EM	1,447.6	994.8	969.7	926.8	(25.1)	42.9	1,515.4	(6.5)

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TOTAL EM – FYTD PERFORMANCE

ALL FUND TYPES



HANFORD EM STATUS BY WBS **- All Fund Types -** **(June 1996)**

	Schedule	Enforceable Agreement	Productivity	Cost	Financial
8.1/Transportation	- ○	N/A		- ○	
8.2/HAMMER	- ○	N/A		- ○	
8.3/Richland Analytical Services	- ●	N/A		- ●	
8.4/Emergency Management	- ○	N/A		- ●	
TOTAL EM 20	- ○	N/A		- ●	
1.1/TWRS	- ●	○		- ●	
1.2.1/Solid Waste	+ ●	●		+ ○	
1.2.2/Liquid Waste	+ ●	●		+ ○	
1.3/ Transition Projects	- ●	●		- ●	
1.4/Spent Nuclear Fuels	- ●	N/A		- ●	
1.5.1/Analytical Services	- ●	●		- ●	
1.5.2/Environmental Support	- ●	●		- ●	
1.5.3/RCRA Monitoring	- ●	●		- ●	
1.5.6/Waste Minimization	- ●	N/A		- ●	
1.7.2/Research	- ○	●		- ●	
1.7.2/PNNL Public Safety & Res Prot	- ●	●		- ●	
1.8.1/Program Direction	- ●	N/A		- ●	
1.8.2/Planning Integration	- ●	●		- ●	
TOTAL EM 30	- ●	○		- ●	
2.0/Environmental Restoration	- ○	●		- ●	
9.4/ER Program Direction	- ●	N/A		- ●	
TOTAL EM 40	- ●	●		- ●	
3.5/Technology Development	- ○	N/A		- ●	
TOTAL EM 50	- ○	N/A		- ●	
7.1/Transition Projects	- ○	●		- ●	
7.3.1/Advanced Reactor Transition	+ ●	N/A		- ●	
7.4/Program Direction	- ●	N/A		- ●	
7.4.9/Conversion Projects	- ○	N/A		- ●	
7.5/Landlord	+ ○	N/A		- ●	
TOTAL EM 60	- ●	●		- ●	
TOTAL EM	- ●	○		- ●	

LEVEL OF MANAGEMENT ACTION NEEDED:

- Satisfactory
- Minor Concern
- Major Concern

ENFORCEABLE AGREEMENT MILESTONES

- Achieving all Milestones
- < 10% of milestones no more than 6 months late
- > 10% of milestones more than 6 months late

COST/SCHEDULE

- Cost/schedule as planned (< +/- 3%)
- Cost/schedule > +/- 3% < +/- 10%
- Cost/schedule > +/- 10%

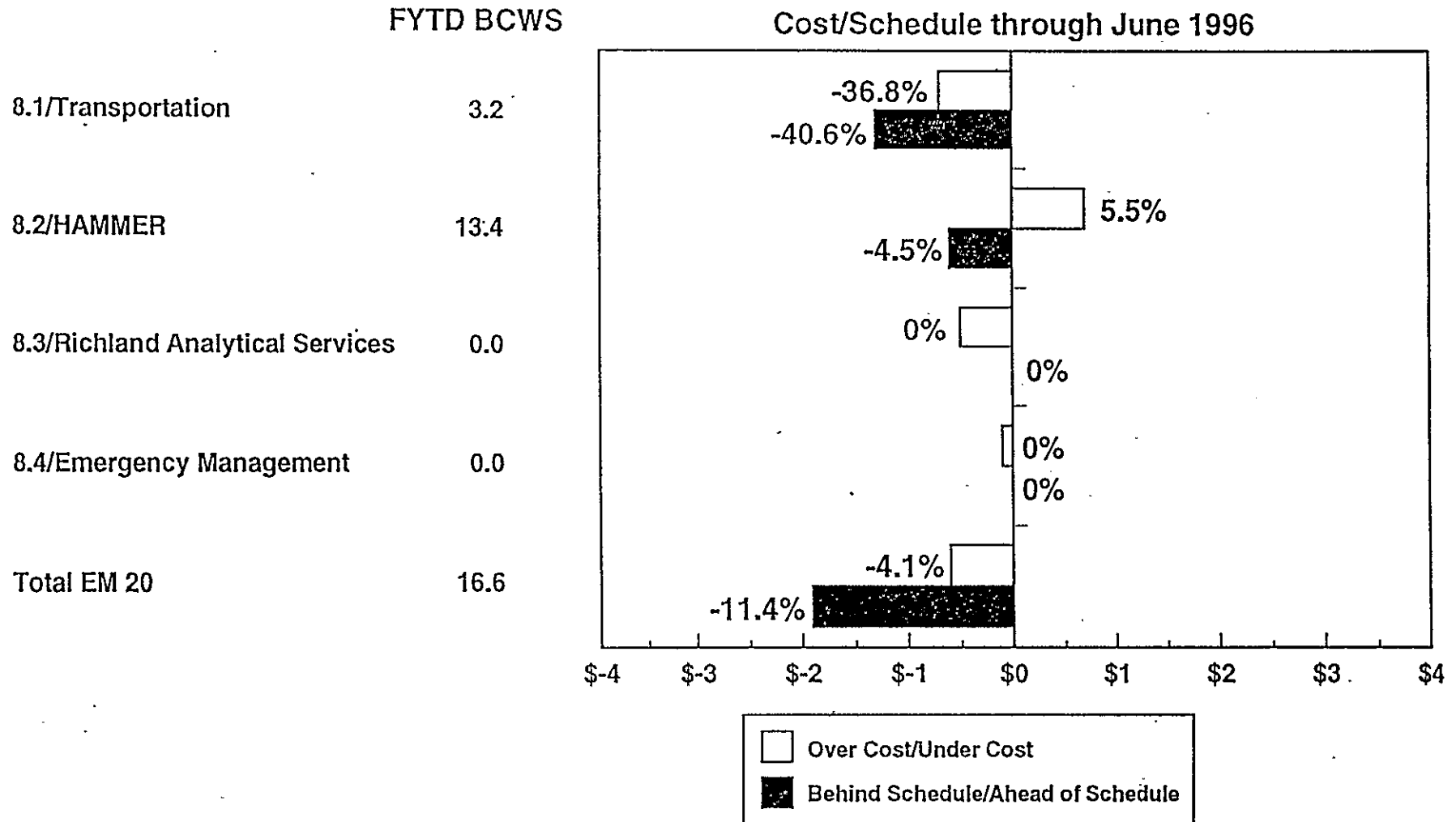
- Negative Variance
+ Positive Variance

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EM 20 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)



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EM 30 Cost/Schedule Summary

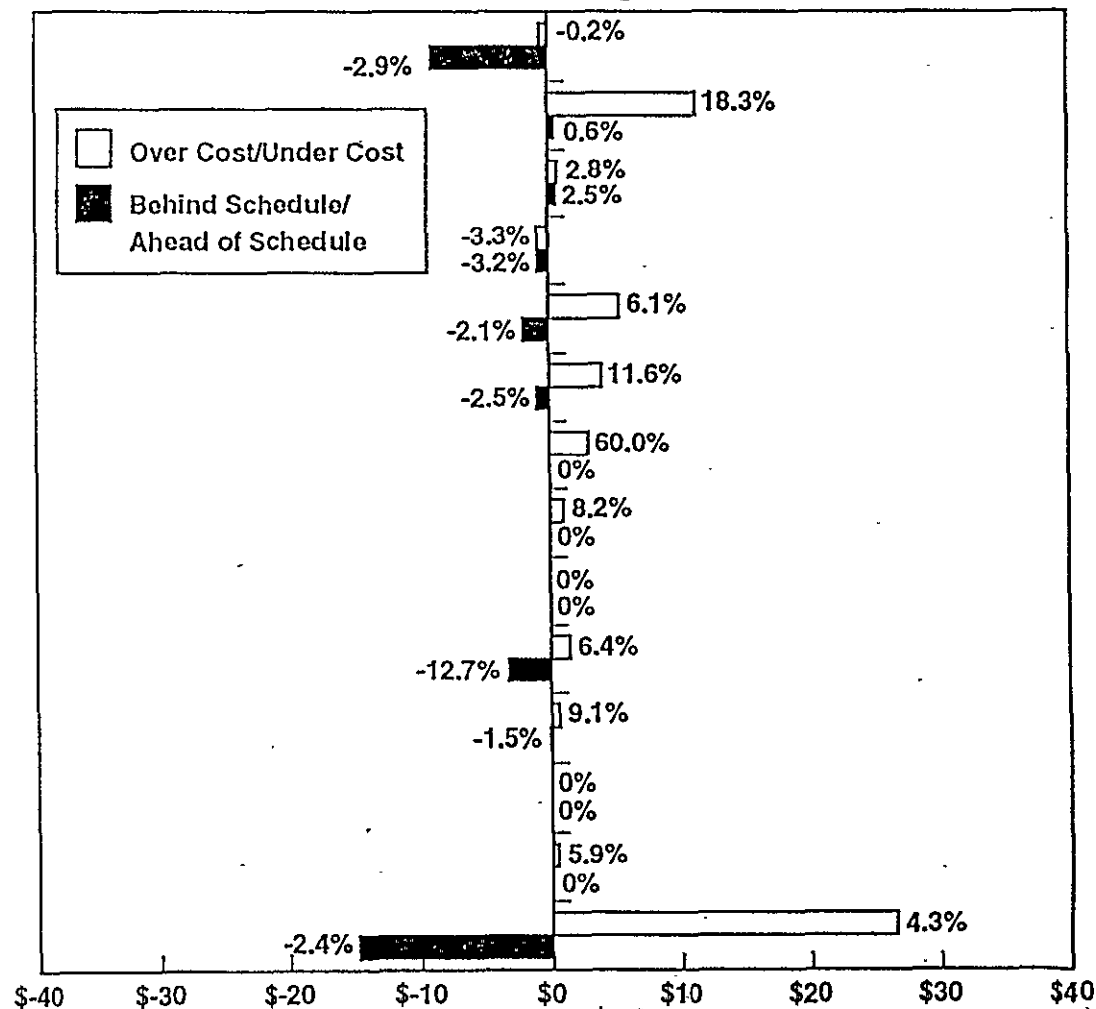
Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through June 1996

1.1/TWRS	308.1
1.2.1/Solid Waste	62.5
1.2.2/Liquid Waste	24.4
1.3.1/Facility Operations	24.7
1.4/Spent Nuclear Fuels	90.0
1.5.1/Analytical Services	35.3
1.5.2/Environmental Support	5.0
1.5.3/RCRA Monitoring	12.2
1.5.6/Waste Minimization	0.5
1.7.1/Science & Tech Research	25.1
1.7.2/PNNL Public Safety & Resource Protection	6.7
1.8.1/RL Program Direction	27.0
1.8.2/Planning Integration	6.8
Total EM 30	628.3



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EM 40 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

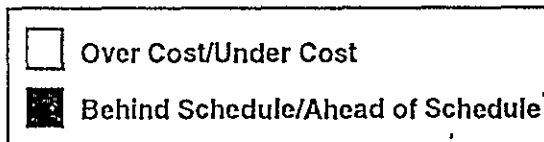
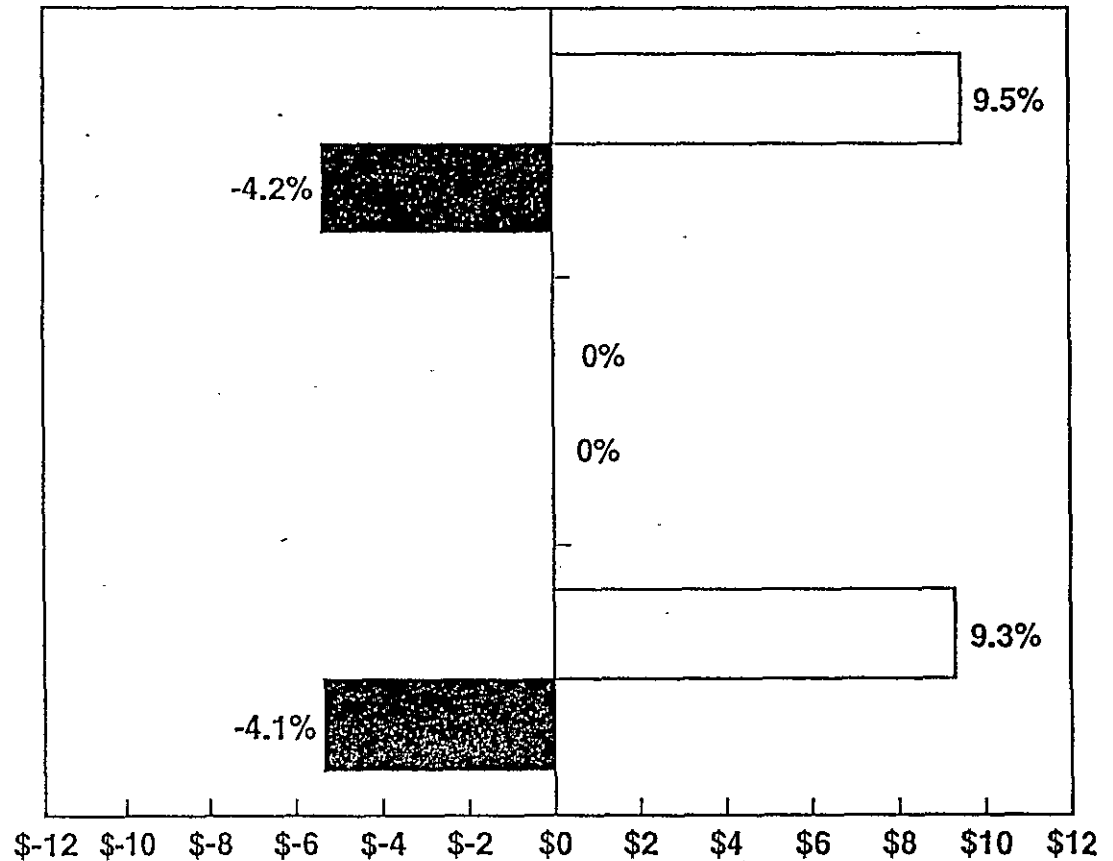
FYTD BCWS

Cost/Schedule through June 1996

2.0/Environmental Restoration 125.9

9.4/ER Program Direction 2.4

Total EM 40 128.3



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EM 50 Cost/Schedule Summary

Total Dollars

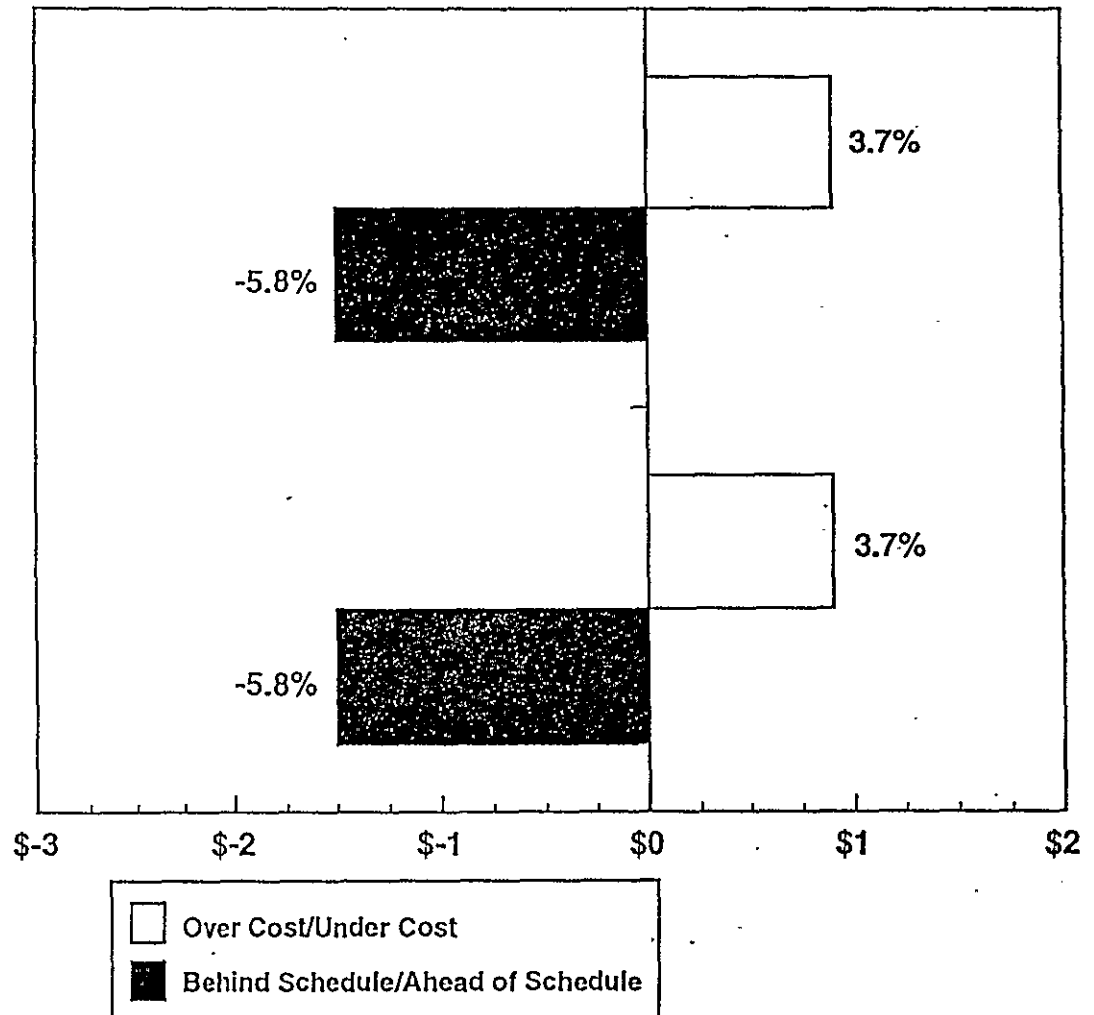
(Dollars in Millions)

FYTD BCWS

Cost/Schedule through June 1996

3.5/Technology Development 25.7

Total EM 50 25.7



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EM 60 Cost/Schedule Summary

Total Dollars

(Dollars in Millions)

FYTD BCWS

Cost/Schedule through June 1996

7.1/Transition Projects

86.6

-5.9%

2.6%

7.3/Advanced Reactor Transition

40.9

-0.5%

2.7%

7.4.8/Program Direction

43.7

0%

0%

7.4.9/Conversion Projects

2.7

-11.1%

29.2%

7.5/Landlord

22.0

8.1%

12.3%

Total EM 60

195.9

-0.8%

2.4%

\$-8 \$-6 \$-4 \$-2 \$0 \$2 \$4 \$6

Over Cost/Under Cost
Behind Schedule/
Ahead of Schedule

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TOTAL EM — ALL FUND TYPES

JUNE 1996

(\$ In Millions)

	Initial BCWS (9/30/95)	FYTD					FY Budget	BCWS CHANGE FROM PRIOR MONTH
		BCWS	BCWP	ACWP	SV	CV		
8.1/Transportation	4.1	3.2	1.9	2.6	(1.3)	(0.7)	4.6	(0.1)
8.2/HAMMER	24.3	13.4	12.8	12.1	(0.6)	0.7	22.7	0.1
8.3/Richland Analytical Services	0.0	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	28.4	16.6	14.7	15.3	(1.9)	(0.6)	27.3	0.0
1.1/TWRS	494.0	308.1	299.2	299.8	(8.9)	(0.6)	483.7	1.4
1.2.1/Solid Waste	85.3	62.5	62.9	51.4	0.4	11.5	94.8	0.2
1.2.2/Liquid Waste	39.2	24.4	25.0	24.3	0.6	0.7	44.2	0.0
1.3.1/Facility Operations	35.1	24.7	23.9	24.7	(0.8)	(0.8)	35.3	(0.5)
1.4/Spent Nuclear Fuels	136.0	90.0	88.1	82.7	(1.9)	5.4	142.5	0.1
1.5.1/Analytical Services	50.0	35.3	34.4	30.4	(0.9)	4.0	46.6	0.1
1.5.2/Environmental Support	6.4	5.0	5.0	2.0	0.0	3.0	7.1	(0.1)
1.5.3/RCRA Monitoring	18.8	12.2	12.2	11.2	0.0	1.0	17.4	0.0
1.5.6/Waste Minimization	0.6	0.5	0.5	0.5	0.0	0.0	0.9	0.0
1.7.1/Science & Tech Research	31.6	25.1	21.9	20.5	(3.2)	1.4	34.0	0.0
1.7.2/PNNL Public Safety & Resource Prot.	8.8	6.7	6.6	6.0	(0.1)	0.6	8.8	0.0
1.8.1/RL Program Direction	30.3	27.0	27.0	27.0	0.0	0.0	52.6	0.0
1.8.2/Planning Integration	12.0	6.8	6.8	6.4	0.0	0.4	9.2	0.0
TOTAL EM 30	948.1	628.3	613.5	586.9	(14.8)	26.6	977.1	1.2
2.0/Environmental Restoration	168.9	125.9	120.6	109.2	(5.3)	11.4	185.8	(1.3)
9.4/ER Program Direction	4.6	2.4	2.4	2.4	0.0	0.0	4.3	0.0
TOTAL EM 40	173.5	128.3	123.0	111.6	(5.3)	11.4	190.1	(1.3)
3.5/Technology Development	0.0	25.7	24.2	23.3	(1.5)	0.9	37.6	0.3
TOTAL EM 50	0.0	25.7	24.2	23.3	(1.5)	0.9	37.6	0.3
7.1/Transition Projects	146.8	86.6	81.5	79.4	(5.1)	2.1	120.4	(4.0)
7.3/Advanced Reactor Transition	52.6	40.9	42.0	42.2	1.1	(0.2)	56.1	0.0
7.4.8/Program Direction	68.3	43.7	43.7	43.7	0.0	0.0	72.6	(1.0)
7.4.9/Conversion Projects	2.0	2.7	2.4	1.7	(0.3)	0.7	2.6	0.1
7.5/Landlord	27.9	22.0	24.7	22.7	2.7	2.0	31.6	(1.8)
TOTAL EM 60	297.6	195.9	194.3	189.7	(1.6)	4.6	283.3	(6.7)
TOTAL EM	1,447.6	994.8	969.7	926.8	(25.1)	42.9	1,515.4	(6.5)

EM EXPENSE COST PERFORMANCE

JUNE 1996
(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	BCWS CHANGE FROM PRIOR MONTH
8.1/Transportation	3.0	1.7	2.5	(1.3)	(0.8)	4.4	(0.1)
8.2/HAMMER	5.1	4.8	4.7	(0.3)	0.1	7.7	0.0
8.3/Richland Analytical Services	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
TOTAL EM 20	8.1	6.5	7.8	(1.6)	(1.3)	12.1	(0.1)
1.1/TWRS	276.4	267.1	267.3	(9.3)	(0.2)	437.2	(0.2)
1.2.1/Solid Waste	44.6	44.6	35.6	0.0	9.0	68.0	0.3
1.2.2/Liquid Waste	22.0	22.0	20.2	0.0	1.8	30.8	0.0
1.3.1/Facility Operations	25.1	23.8	24.6	(1.3)	(0.8)	35.5	0.0
1.4/Spent Nuclear Fuels	66.9	67.6	66.7	0.7	0.9	94.1	0.1
1.5.1/Analytical Services	28.0	26.3	23.7	(1.7)	2.6	36.7	0.0
1.5.2/Environmental Support	5.0	5.0	2.0	0.0	3.0	7.1	(0.1)
1.5.3/RCRA Monitoring	11.4	11.4	10.7	0.0	0.7	15.8	0.0
1.5.6/Waste Minimization	0.5	0.5	0.5	0.0	0.0	0.9	0.0
1.7/Science & Tech Research	23.2	20.7	19.4	(2.5)	1.3	31.7	0.0
1.7.2/PNNL Public Safety & Resource Prot	6.7	6.6	6.0	(0.1)	0.6	8.8	0.0
1.8.1/RL Program Direction	26.9	26.9	26.9	0.0	0.0	52.5	0.0
1.8.2/Planning Integration	6.8	6.8	6.4	0.0	0.4	9.2	0.0
TOTAL EM 30	543.5	529.3	510.0	(14.2)	19.3	828.3	0.1
2.0/Environmental Restoration	125.9	120.6	109.2	(5.3)	11.4	185.8	(1.3)
9.4/ER Program Direction	2.4	2.4	2.4	0.0	0.0	4.3	0.0
TOTAL EM 40	128.3	123.0	111.6	(5.3)	11.4	190.1	(1.3)
3.5/Technology Development	23.1	21.6	21.2	(1.5)	0.4	32.8	1.5
TOTAL EM 50	23.1	21.6	21.2	(1.5)	0.4	32.8	1.5
7.1/Transition Projects	84.3	80.3	77.8	(4.0)	2.5	115.3	(3.1)
7.3.1/Advanced Reactor Transition	40.3	41.3	41.5	1.0	(0.2)	55.4	(0.1)
7.4/Program Direction	43.6	43.6	43.6	0.0	0.0	72.4	(1.0)
7.4.9/Conversion Projects	2.7	2.4	1.7	(0.3)	0.7	2.6	0.1
7.5/Landlord	7.7	8.5	6.9	0.8	1.6	11.0	0.0
TOTAL EM 60	178.6	176.1	171.5	(2.5)	4.6	256.7	(4.1)
TOTAL EM	881.6	856.5	822.1	(25.1)	34.4	1,320.0	(3.9)

EM CENRTC PERFORMANCE

JUNE 1996

(\$ In Millions)

	FYTD					FY BUDGET	CHANGE FROM PRIOR MONTH
	BCWS	BCWP	ACWP	SV	CV		
8.1/Transportation	0.2	0.2	0.1	0.0	0.1	0.2	0.0
8.2/HAMMER	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	0.2	0.2	0.1	0.0	0.1	0.2	0.0
1.1/TWRS	15.8	13.0	17.7	(2.8)	(4.7)	21.5	(0.0)
1.2.1/Solid Waste	1.0	2.4	2.4	1.4	0.0	1.0	(0.1)
1.2.2/Liquid Waste	0.0	0.1	0.0	0.1	0.1	0.7	0.0
1.3/Facility Operations	(0.4)	0.1	0.1	0.5	0.0	(0.2)	(0.5)
1.4/Spent Nuclear Fuels	2.0	1.3	1.1	(0.7)	0.2	5.4	0.0
1.5.1/Analytical Services	1.0	1.5	2.0	0.5	(0.5)	1.8	0.0
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.7	0.7	0.7	0.0	0.0	1.1	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Science & Tech Research	1.2	0.2	0.1	(1.0)	0.1	1.6	0.0
1.7.2/PNNL Public Safety & Resource Prot.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	0.1	0.1	0.1	0.0	0.0	0.1	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	21.4	19.4	24.2	(2.0)	(4.8)	33.0	(0.6)
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	2.6	2.6	2.1	0.0	0.5	4.8	(1.2)
TOTAL EM 50	2.6	2.6	2.1	0.0	0.5	4.8	(1.2)
7.1/Transition Projects	1.9	0.8	1.2	(1.1)	(0.4)	3.5	(0.8)
7.3.1/Advanced Reactor Transition	0.4	0.5	0.4	0.1	0.1	0.5	0.1
7.4/Program Direction	0.1	0.1	0.1	0.0	0.0	0.2	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5 Landlord	3.9	4.8	3.8	0.9	1.0	5.7	(0.2)
TOTAL EM 60	6.3	6.2	5.5	(0.1)	0.7	9.9	(0.9)
TOTAL EM	30.5	28.4	31.9	(2.1)	(3.5)	47.9	(2.7)

MHC-SP-0969-63

EM GPP/LINE ITEM PERFORMANCE

JUNE 1996
(\$ In Millions)

	BCWS	BCWP	FYTD ACWP	SV	CV	FY BUDGET	BCWS CHANGE FROM PRIOR MONTH
8.1/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.2/HAMMER	8.3	8.0	7.4	(0.3)	0.6	15.0	0.1
8.3/Richland Analytical Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8.4/Emergency Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 20	8.3	8.0	7.4	(0.3)	0.6	15.0	0.1
1.1/TWRS	15.9	15.1	14.8	3.2	4.3	25.0	1.6
1.2.1/Solid Waste	16.9	15.9	13.4	(1.0)	2.5	25.8	0.0
1.2.2/Liquid Waste	2.4	2.9	4.1	0.5	(1.2)	12.7	0.0
1.3.1/Facility Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.4/Spent Nuclear Fuels	21.1	19.2	14.9	(1.9)	4.3	43.0	0.0
1.5.1/Site Support	6.3	6.6	4.7	0.3	1.9	8.1	0.1
1.5.2/Environmental Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.5.3/RCRA Monitoring	0.1	0.1	(0.2)	0.0	0.3	0.5	0.0
1.5.6/Waste Minimization	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.7.1/Research	0.7	1.0	1.0	0.3	0.0	0.7	0.0
1.7.2/PNNL Public Safety & Resource Prot	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.1/RL Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1.8.2/Planning Integration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 30	63.4	64.8	52.7	1.4	12.1	115.8	1.7
2.0/Environmental Restoration	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9.4/ER Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 40	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5/Technology Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL EM 50	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.1/Transition Projects	0.4	0.4	0.4	0.0	0.0	1.6	(0.1)
7.3.1/Advanced Reactor Transition	0.2	0.2	0.3	0.0	(0.1)	0.2	0.0
7.4/Program Direction	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.4.9/Conversion Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5/Landlord	10.4	11.4	12.0	1.0	(0.6)	14.9	(1.6)
TOTAL EM 60	11.0	12.0	12.7	1.0	(0.7)	16.7	(1.7)
TOTAL	82.7	84.8	72.8	2.1	12.0	147.5	0.1

MHC-SP-0969-63

TWRS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

		BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1200-0	Program Management	29.0	27.9	26.0	(1.1)	1.9	42.6	0.6
1290-0	TWRS – Privatization	0.0	0.0	0.0	0.0	0.0	69.3	(4.9)
1100-0	TF Ops and Maintenance	104.1	101.5	103.9	(2.6)	(2.4)	139.5	1.8
1100-1	W-314 Tank Farm MSA Upgrade	0.0	0.0	8.7	0.0	(8.7)	0.0	0.0
1110-0	Safety Issue Resolution	33.6	29.5	33.7	(4.1)	(4.2)	45.0	(2.0)
1120-0	TF Upgrades	1.1	2.5	1.8	1.4	0.7	1.2	(0.5)
1120-1	TF Rad Support Facility	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1120-2	TF Vent Upgrades	6.0	6.0	6.1	0.0	(0.1)	8.5	(0.2)
1120-4	Cross Site Transfer System	9.1	7.5	7.2	(1.6)	0.3	14.4	2.3
1120-6	TF Upgrades Rest/Safe Operations	8.4	8.4	0.0	0.0	8.4	9.4	(0.1)
1120-7	Aging Waste Transfer Lines	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1130-0	Waste Characterization	65.5	64.8	64.8	(0.7)	(0.0)	85.1	4.3
1210-0	Waste Retrieval	6.2	6.0	5.0	(0.2)	1.0	9.9	(0.9)
1210-2	101-AZ Retrieval System Project	2.3	3.0	4.7	0.7	(1.7)	2.4	0.4
1210-3	Initial Tank Retrieval System	4.0	4.0	2.7	0.0	1.3	7.2	(0.1)
1210-4	106C Sluicing	16.5	14.7	16.7	(1.8)	(2.0)	22.0	0.0
1220-0	Waste Pretreatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1230-0	LLW Disposal	13.8	13.0	12.9	(0.8)	0.1	15.8	1.0
1240-0	HLW Immobilization	4.6	4.4	3.6	(0.2)	0.8	6.4	(0.3)
1240-1	HLW Disposal	0.0	2.1	1.3	2.1	0.8	0.0	0.0
1250-0	Storage and Disposal	3.9	3.9	4.0	0.0	(0.1)	5.0	0.0
1260-3	Waste Rem Facility Imp	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1280-0	MWTF	0.0	0.0	(3.3)	0.0	3.3	0.0	0.0
	TOTAL	308.1	299.2	299.8	(8.9)	(0.6)	483.7	1.4

SOLID WASTE – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.1.1	2200-0	Solid Waste	22.0	22.6	17.1	0.6	5.5	34.3	0.8
1.2.1.4	2200-1	Waste Storage & Infrastructure	5.2	5.2	4.4	0.0	0.8	9.6	(0.4)
1.2.1.5	2200-2	Waste Retrieval	0.0	0.0	0.1	0.0	(0.1)	1.7	0.0
1.2.1.2	2220-1	WRAP Module (99 D-171)	18.8	17.6	12.9	(1.2)	4.7	22.0	(0.0)
1.2.1.3	2230-1	WRAP Module 2A	0.0	(0.1)	(0.2)	(0.1)	0.1	0.7	0.0
1.2.1.7	2320-0	Waste & Decontamination	15.2	16.2	15.8	1.0	0.4	24.2	(0.2)
1.2.1.9	2320-2	T Plant Secondary Containment	1.3	1.4	1.3	0.1	0.1	2.3	0.0
TOTAL			62.5	62.9	51.4	0.4	11.5	94.8	0.2

LIQUID EFFLUENTS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.2.2.1	2300-0	Liquid Effluents	21.7	21.8	20.3	0.1	1.5	31.2	0.0
1.2.2.1.5	2300-1	Phase II Streams Project W-252	2.4	2.4	1.9	0.0	0.5	3.8	0.0
1.2.2.2	2310-1	HEC C-018 ETF	0.3	0.8	2.1	0.5	(1.3)	9.2	0.0
1.2.2.1.9	2330-0	340 Facility Secondary Containment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TOTAL	24.4	25.0	24.3	0.6	0.7	44.2	0.0

FACILITY OPS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.3.1.7	4190-0	B Plant/WESF	24.1	23.4	24.1	(0.7)	(0.7)	33.6	(0.5)
1.3.1.7.4.3	4190-1	B Plant Safety Ventilation Upgrade	0.2	0.1	0.1	(0.1)	0.0	0.2	0.0
1.3.1.7.5	4195-0	Cesium Capsule Recovery Program	0.4	0.4	0.5	0.0	(0.1)	1.5	0.0
		TOTAL	24.7	23.9	24.7	(0.8)	(0.8)	35.3	(0.5)

ANALYTICAL SVCS – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.1.4	7100-0	Laboratory Operations & Upgrades	28.4	27.3	25.2	(1.1)	2.1	37.6	0.0
1.5.1.6	7100-2	Radioactive Waste Transfer	4.9	5.1	3.1	0.2	2.0	6.5	0.1
1.5.1.7	7100-3	219-S Double Containment Upgrade	1.8	1.9	1.9	0.1	0.0	2.2	0.0
1.5.1.2	7110-0	AS New Facility Planning	0.2	0.1	0.2	(0.1)	(0.1)	0.3	0.0
		TOTAL	35.3	34.4	30.4	(0.9)	4.0	46.6	0.1

HEMP – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.2.1	7330-0	HEMP	5.0	5.0	4.4	0.0	0.6	7.1	(0.1)
1.5.2.3	7360-0	Environmental Support Inventories Mgmt	0.0	0.0	(2.4)	0.0	2.4	0.0	0.0
		TOTAL	5.0	5.0	2.0	0.0	3.0	7.1	(0.1)

RCRA – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996

(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.5.3.1	7340-0	RCRA & Operational Monitoring	12.0	12.0	11.4	0.0	0.6	16.6	0.0
1.5.3.2	7340-1	RCRA Groundwater Well Installation	0.2	0.2	(0.2)	0.0	0.4	0.8	0.0
TOTAL			12.2	12.2	11.2	0.0	1.0	17.4	0.0

RESEARCH – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
1.7.1.1.1	8400-0	Hanford WM Science & Tech (Defense)	8.8	8.1	7.3	(0.7)	0.8	15.5	(0.2)
1.7.1.1.2	8410-0	Hanford WM Science & Tech (Non-Def)	15.6	12.8	12.2	(2.8)	0.6	17.8	0.2
1.7.1.1.3.2	8410-2	329 Building Compliance (PNL)	0.7	1.0	0.9	0.3	0.1	0.7	0.0
1.7.1.2.2	8430-0	Cor. Act. – Science & Tech (Non-Def)	0.0	0.0	0.1	0.0	(0.1)	0.0	0.0
		TOTAL	25.1	21.9	20.5	(3.2)	1.4	34.0	(0.0)

ER – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	FY CHANGE FROM PRIOR MONTH
2.1.1	3010-0	RARA/USTS	3.2	3.0	2.2	(0.2)	0.8	4.2	0.0
2.1.10	3200-0	200 BP	0.7	0.6	0.5	(0.1)	0.1	0.9	0.0
2.1.12	3210-0	200 PO	0.7	0.7	0.6	0.0	0.1	0.8	0.0
2.1.16	3230-0	200 UP	3.1	3.0	2.5	(0.1)	0.5	4.3	0.0
2.1.17	3235-0	200 ZP	7.4	8.9	8.6	1.5	0.3	11.7	0.0
2.1.2	3020-0	RCRA Closures	1.4	1.4	1.4	0.0	0.0	2.1	0.5
2.1.22	3300-0	300 FF	2.8	2.4	1.4	(0.4)	1.0	3.6	0.0
2.1.23	3390-0	1100 EM	0.2	0.2	(0.6)	0.0	0.8	0.2	0.0
2.1.3	3000-0	SST Closures	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.1.4	3100-0	100 DR	2.0	1.7	1.0	(0.3)	0.7	2.9	0.0
2.1.5	3105-0	100 BC	7.1	6.8	7.1	(0.3)	(0.3)	10.1	(2.4)
2.1.6	3110-0	100 KR	1.1	1.0	0.8	(0.1)	0.2	4.2	0.0
2.1.7	3115-0	100 FR	1.0	0.4	0.4	(0.6)	0.0	1.1	0.0
2.1.8	3120-0	100 HR	5.7	5.4	5.1	(0.3)	0.3	10.6	0.1
2.1.9	3125-0	100 NR	7.1	6.8	6.2	(0.3)	0.6	9.4	(0.3)
2.2.1	3500-0	Asbestos Abatement	1.5	1.3	1.4	(0.2)	(0.1)	1.7	0.0
2.2.2	3150-0	100 Area D&D	10.0	10.1	9.4	0.1	0.7	14.5	0.4
2.2.3	3520-0	200 Area D&D	5.4	4.8	4.4	(0.6)	0.4	7.5	0.0
2.2.4	8415-0	300 Area D&D	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2.5	3600-0	N Reactor	17.6	15.2	14.5	(2.4)	0.7	28.2	0.0
2.3.1	3400-0	PM & Support Remedial Actions	23.8	22.8	20.1	(1.0)	2.7	33.4	0.3
2.3.2	3410-0	PM & Support ~ COE & RL	7.3	7.3	7.4	0.0	(0.1)	12.5	0.0
2.4.1	3800-0	Facility Surveillance & Maintenance	0.1	0.1	0.0	0.0	0.1	0.1	0.0
2.5.1	3700-0	Disposal Facility	16.7	16.7	14.8	0.0	1.9	21.8	0.1
TOTAL			125.9	120.6	109.2	(5.3)	11.4	185.8	(1.3)

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FACILITY TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.1.1	6622-0	PUREX Plant/UO3	29.7	30.4	27.1	0.7	3.3	44.1	(0.6)
7.1.2	6623-0	300 Area Fuel Supply Shutdown	4.1	2.7	2.5	(1.4)	0.2	6.2	(0.9)
7.1.3	6624-0	PFP	49.0	44.8	46.5	(4.2)	(1.7)	63.9	(2.6)
7.1.3.6.4	6625-0	New Facility Planning	0.2	0.3	0.3	0.1	0.0	1.3	0.0
7.1.6	6620-0	TRP & EM	3.6	3.3	3.0	(0.3)	0.3	4.9	0.1
TOTAL			86.6	81.5	79.4	(5.1)	2.1	120.4	(4.0)

ADV. REACTOR TRANSITION – COST PERFORMANCE BY ADS (ALL FUND TYPES)

JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS	FY BCWS CHANGE FROM PRIOR MONTH
7.3.1.1	6640-0	FFTF	32.1	32.5	33.1	0.4	(0.6)	44.4	0.0
7.3.1.3	6641-0	Nuclear Energy Legacies	3.6	3.8	3.8	0.2	0.0	4.6	0.0
7.3.1.2	6642-0	FFTF Shutdown Construction	3.9	3.9	3.9	0.0	0.0	4.9	0.0
7.3.1.4	6643-0	PRTR/309 Building	1.3	1.8	1.4	0.5	0.4	2.2	0.0
		TOTAL	40.9	42.0	42.2	1.1	(0.2)	56.1	0.0

LANDLORD – ALL FUND TYPES COST PERFORMANCE BY ADS

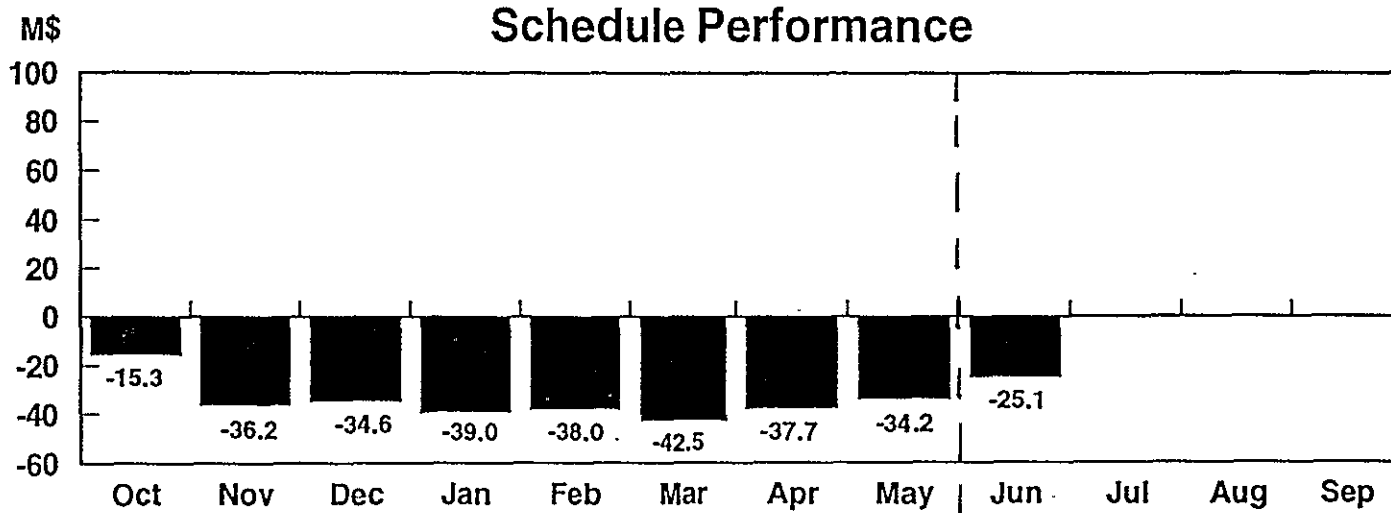
JUNE 1996
(\$ In Millions)

			BCWS	BCWP	FYTD ACWP	SV	CV	FY BCWS BCWS	CHANGE FROM PRIOR MONTH
7.5.1	6660-0	Program Integration	1.8	1.8	2.3	0.0	(0.5)	2.4	0.0
7.5.2	6665-0	Expense Funded Projects	4.9	5.7	3.7	0.8	2.0	7.3	0.0
7.5.3	6670-0	Capital Equipment	3.9	4.8	3.8	0.9	1.0	5.7	(0.2)
7.5.4	6675-0	General Plant Projects	1.4	2.5	2.5	1.1	0.0	1.9	(0.4)
7.5.5	6680-0	Line Items	0.4	0.4	0.4	0.0	0.0	0.5	0.0
7.5.5.4	6680-2	200 E Stm Sys Rehab, Phase II, 92-D-186	0.3	0.3	0.2	0.0	0.1	0.3	0.0
7.5.5.5	6680-3	Landlord Prgm Saf. Comp., Phase I, 90-D-175	2.5	1.5	2.0	(1.0)	(0.5)	4.8	(0.0)
7.5.5.6	6680-4	300 Area Process Sewer Piping, 94-D-412	3.8	3.9	3.6	0.1	0.3	5.0	(1.2)
7.5.5.7	6680-5	Hanford Infrastructure UST, 92-D-184	0.0	0.0	0.5	0.0	(0.5)	0.0	0.0
7.5.5.11	6680-9	300 A Elec Dis Conv & Saf Impr., Phase I, 91-D-175	1.3	2.1	1.7	0.8	0.4	1.3	0.0
7.5.5.12	6680-10	300 A Elec Dis Conv & Saf Imp, Phase II, 92-D-187	0.9	0.6	0.4	(0.3)	0.2	1.4	0.0
7.5.5.13	6680-11	324 Compliance Renov, 95-D-454	0.2	0.5	0.7	0.3	(0.2)	0.4	0.0
7.5.5.14	6680-12	325 Compliance Renov, 93-D-184	0.6	0.6	0.9	0.0	(0.3)	0.6	0.0
7.5.5.15	6680-13	200 Area San Sewer, 96-D-465	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7.5.5.16	6680-14	Hanford Fire Department Fac, 96-D-466	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL			22.0	24.7	22.7	2.7	2.0	31.6	(1.8)

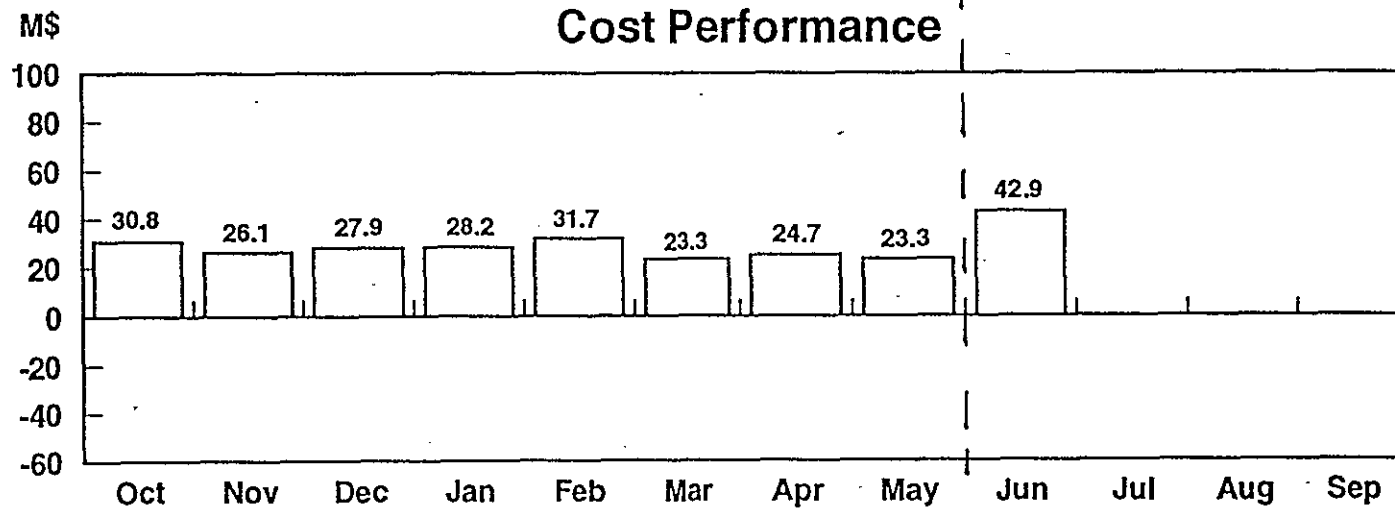
WMC-SP-0969-63

Hanford Operations

Behind Schedule/Ahead of Schedule



Overrun/Underrun



Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting; removal of these ADSs impacted the schedule variance by +\$.6M and the cost variance by +\$10.0M. If the DOE-HQ ADSs were included, the June schedule variance would be -\$24.5M and the cost variance would be +\$32.9M.

SCHEDULE VARIANCE

- Hanford schedule performance continued to improve in June 1996

June 1996	(-\$ 25.1M; 3%)*
May 1996	(-\$ 34.2M; 4%)
April 1996	(-\$ 37.7M; 5%)
March 1996	(-\$ 42.5M; 6%)
February 1996	(-\$ 38.0M; 7%)
January 1996	(-\$ 39.0M; 9%)
December 1995	(-\$ 34.6M; 11%)
November 1995	(-\$ 36.2M; 18%)
October 1995	(-\$ 15.3M; 15%)

- The major contributors to the schedule variance are EM-30 (-\$14.8M) and EM-40 (-\$5.3M)
 - EM-30's unfavorable schedule variance is primarily attributed to TWRS (-\$8.9M), Spent Nuclear Fuel ([SNF]; -\$1.9M) and Research (-\$3.2M).

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting; removal of these ADSs impacted the schedule variance by +\$.6M and the cost variance by +\$10.0M. If the DOE-HQ ADSs were included, the June schedule variance would be -\$24.5M and the cost variance would be +\$32.9M.

SCHEDULE VARIANCE (Continued)

- The placement of flammable gas administrative controls continues to impact TWRS deliverables. The major contributors to the TWRS unfavorable schedule variance are delays in tank farm operations (-\$2.8M ADSs 1100-0/1120-X); safety issue resolution (-\$4.1M; ADS 1110-0); and 106-C sluicing (-\$1.8M; ADS 1210-4). Significant schedule recovery was experienced in June 1996.
- The SNF schedule variance is attributed to delays in the Canister Storage Building (CSB) Title III Design, fabrication of tubes and plugs, and design modification for the hot conditioning annex.
- The Research unfavorable schedule variance is due to delays in the 324 Building B-Cell Safety Cleanup Project and the High-Level Vault Removal Action Project (ADS 8410-0).
- EM-40's unfavorable schedule variance (-\$5.3M) is primarily attributable to remedial action schedule delays while awaiting approval of revised cleanup strategy; delays in commencement of N-Basin sediment removal and 200 Area remote monitoring installation to allow for review of safety documentation; N-Basin and REDOX temporary work suspension; and, functional organization staffing deferrals.

COST VARIANCE

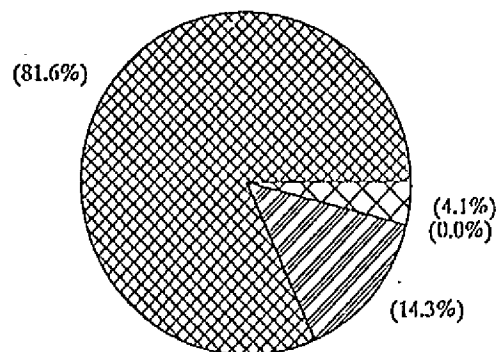
- Hanford cost performance continued to underrun and is attributed to billing delays, process improvements/efficiencies, restructuring/rightsizing, and efficient use of resources.

June 1996	(+ \$ 42.9M; 4%)*
May 1996	(+ \$ 23.3M; 3%)
April 1996	(+ \$ 24.7M; 3%)
March 1996	(+ \$ 23.3M; 4%)
February 1996	(+ \$ 31.7M; 7%)
January 1996	(+ \$ 28.2M; 7%)
December 1995	(+ \$ 27.9M; 10%)
November 1995	(+ \$ 26.1M; 16%)
October 1995	(+ \$ 30.8M; 37%)

*Direction was received from DOE-HQ in June to no longer include the DOE-HQ funded activities as a part of Hanford's baseline reporting; removal of these ADSs impacted the schedule variance by + \$.6M and the cost variance by + \$10.0M. If the DOE-HQ ADSs were included, the June schedule variance would be -\$24.5M and the cost variance would be + \$32.9M.

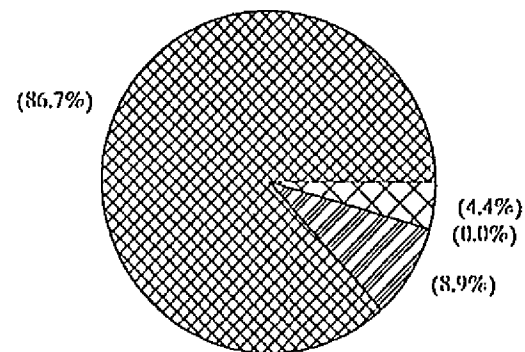
FYTD MILESTONE STATUS – JUNE 1996

– ENFORCEABLE AGREEMENT –




FYTD MILESTONE STATUS – MAY 1996


– ENFORCEABLE AGREEMENT –



 % EARLY

 % ON SCH.

 % COMP. LATE

 % OVERDUE

FY 1996 MILESTONE STATUS -- ENFORCEABLE AGREEMENT

JUNE 1996

	Fiscal--Year--To--Date				Remaining Scheduled			Total FY 1996
	Completed Early	Completed On Schedule	Completed Late	Overdue	Forecast Early	Forecast On Schedule	Forecast Late	
8.0/Compliance & Program Coordination	0	0	0	0	0	0	0	0
TOTAL EM 20	0	0	0	0	0	0	0	0
1.1/TWRS	8	0	0	2	0	4	4	18
1.2/Solid & Liquid Waste	1	1	0	0	0	0	0	2
1.3/Facility Operations	0	1	0	0	0	0	0	1
1.4/Spent Nuclear Fuel	1	0	0	0	0	0	0	1
1.5/Site Support	12	5	0	0	0	4	0	21
1.7/Science & Tech Research	2	0	0	0	0	0	0	2
1.8.1/PL Program Direction	0	0	0	0	0	0	0	0
1.8.2/Planning Integration	1	0	0	0	0	0	0	1
5.5/West Valley	0	0	0	0	0	0	0	0
9.X/DOE--HQ ADSs	0	0	0	0	0	0	0	0
TOTAL EM 30	25	7	0	2	0	8	4	46
2.0/Environmental Restoration	13	0	0	0	0	4	0	17
TOTAL EM 40	13	0	0	0	0	4	0	17
3.5/Technology Development Support	0	0	0	0	0	0	0	0
TOTAL EM 50	0	0	0	0	0	0	0	0
7.1/Transition Projects	2	0	0	0	0	1	0	3
7.3/Advanced Reactor Transition	0	0	0	0	0	0	0	0
7.4/Program Direction	0	0	0	0	0	0	0	0
7.4.9/Economic Transition	0	0	0	0	0	0	0	0
7.5/Landlord	0	0	0	0	0	0	0	0
TOTAL EM 60	2	0	0	0	0	1	0	3
TOTAL EM	40	7	0	2	0	13	4	66
Complete %	81.6%	14.3%	0.0%	4.1%	0.00%	76.47%	23.53%	
Remain %								

NOTE: Enforceable Agreement milestones are defined as Tri-Party Agreement and Consent Order Milestones.

Prior Year delinquent enforceable agreement milestones completed in FY 1996 are not reflected in the numbers.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
DUE BUT NOT COMPLETE					
1.1	TPA-I	Start Interim Stabilization of 2 Flammable Gas Watch List Tanks in 241 A/AX Tank Farm (M-41-10; ADS 1110-0)	04/96	TBD	<p><u>Cause:</u> Delays in single-shell tank saltwell pumping due to placement of flammable gas administrative controls on all 177 waste storage tanks.</p> <p><u>Impact:</u> M-41 interim stabilization milestones and Safety Initiative SI-5B continue to be impacted.</p> <p><u>Recovery Plan:</u> A safety assessment that will allow pumping of flammable gas tanks was completed. Tri-Party Agreement Change Request M-41-96-01, which rebaselines the M-41 interim stabilization milestones, was rejected by Ecology; the dispute resolution period was extended to September 5, 1996. Discussions continue with Ecology on the change request and recovery plan.</p>
1.1	TPA-I	Start Interim Stabilization of 7 Non-Watch List Tanks (M-41-09; ADS 1110-0)	01/96	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
FORECAST LATE					
1.1	TPA-I	Start Interim Stabilization of 1 Non-Watch List Tank in 241-U Tank Farm (M-41-08; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 3 Organic Watch List Tanks in 241-U Tank Farm (M-41-13; ADS 1110-0)	08/96	TBD	See M-41-10.
1.1	TPA-I	Start Interim Stabilization of 4 Flammable Gas Watch List Tanks in 241-U Tank Farm (M-41-11; ADS 1110-0)	08/96	TBD	See M-41-10.

MILESTONE EXCEPTIONS - ENFORCEABLE AGREEMENT MILESTONES

WBS	TYPE	MILESTONE	BASELINE DATE	FORECAST COMP.	CAUSE/IMPACT/RECOVERY PLAN
1.1	TPA-1	Issue 40 TCRs in Accordance with Approved TCPs. Complete Input of Other Information for 40 HLW Tanks to Electronic Database(s) (M-44-09; ADS 1130)	09/96	04/98	<p>Cause: Less than required funding to complete the required sampling and associated TCRs.</p> <p>Impact: Tri-Party Agreement milestone will be missed.</p> <p>Recovery Plan: Negotiations with Tri-Parties to be expedited versus securing additional funding.</p>